



# DEPARTMENT SUMMARY

## City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

### About City Administrator's Office

The City Administrator's Office is composed of three programs: Administration, City TV (Channel 18), and Employee Relations.

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments.

City TV is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings and Inside Santa Barbara.

The Employee Relations program works with over 1,000 full-time and part-time employees and several hundred hourly employees and their respective labor associations, regarding employee relations, contract negotiations, and current employee policies.



### Fiscal Year 2010 Budget Highlights

The City Administrator's Office will coordinate and collaborate with the South Coast Gang Task Force, community leaders and local agencies to implement a strategic plan to curtail youth violence and increase community support for local youth and families.

The City Administrator's Office will manage the City's Sustainable Santa Barbara Program and support completion of citywide green objectives.

The Employee Relations Program will work with employee bargaining units to negotiate savings in citywide labor costs.

The City TV Program will televise 16 board and commission meetings on Channel 18.



# DEPARTMENT SUMMARY

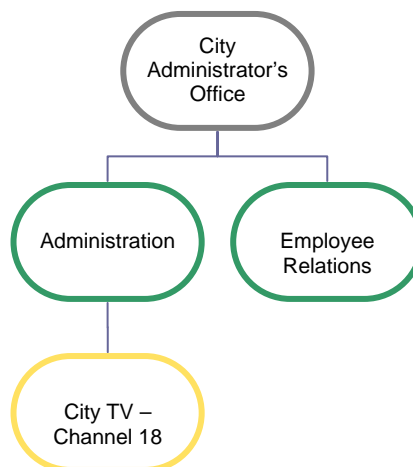
## City Administrator's Office

### Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>12.20</b>	<b>12.40</b>	<b>12.40</b>	<b>9.90</b>
<b>Hourly Employee Hours</b>	<b>4,960</b>	<b>4,960</b>	<b>4,960</b>	<b>6,360</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 848,680	\$ 886,871	\$ 886,871	\$ 985,671
Inter-fund Reimbursement	108,081	130,085	250,170	141,805
Other Revenue	116,179	123,043	140,349	121,227
General Fund Subsidy	1,382,487	1,194,446	874,794	790,864
<b>Total Department Revenue</b>	<b>\$ 2,455,427</b>	<b>\$ 2,334,445</b>	<b>\$ 2,152,184</b>	<b>\$ 2,039,567</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,751,436	\$ 1,853,574	\$ 1,786,804	\$ 1,705,188
Supplies and Services	353,992	389,395	280,002	267,428
Special Projects	20,044	42,536	39,936	35,760
Non-Capital Equipment	38,511	38,498	35,000	31,191
<b>Total Department Expenditures</b>	<b>\$ 2,163,983</b>	<b>\$ 2,324,003</b>	<b>\$ 2,141,742</b>	<b>\$ 2,039,567</b>

The City Administrator's Office is budgeted in the General Fund.

### Program Organizational Chart





# DEPARTMENT SUMMARY

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## City Administrator's Office

### Response to Economic Crisis

#### Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The City Administrator's Office share of the \$7.4 million is approximately \$226,000. The City Administrator's Office includes the following programs: Administration, Employee Relations, and City TV.

#### Balancing Strategy

##### Reduction in Non-Personnel Costs (\$75,793)

Services and special supplies in all three programs were reduced to help achieve cost savings. Television production services were reduced by \$10,000. Contract attorney support for negotiations with employee bargaining units was reduced by approximately \$7,000. The remaining \$60,000 savings involved significant reductions to supplies and services, special projects, meeting and travel, training, printing, and dues and memberships.

##### Workforce Reductions (\$149,710)

Three positions will be eliminated, including one full-time City TV Production Assistant, one part-time Communication Specialist, and one vacant, full-time Executive Assistant position. The City TV Production Assistant produces special programs and assists in televised meeting coverage. The Communications Specialist position works with departments to prepare monthly communication products, including the City Administrator's Report, the employee newsletter, and the City News-in-Brief water bill insert. The Executive Assistant provides clerical support to the City Administrator's Office.

#### Service Level Impacts

The proposed budget will maintain televised coverage of City meetings, monthly episodes of Inside Santa Barbara, quarterly episodes of Garden Wise Guys and limited special programming capabilities. Funding also remains for Spanish translation and closed captioning services for City Council meetings. The budget adjustments will result in fewer special televised productions.

All communication services will be reevaluated in relation to frequency and coordination. As a result, communication products for the public and employees may be redesigned, cancelled, or distributed less frequently.

# PROGRAMS & SERVICES

## CITY ADMINISTRATOR PROGRAMS

- Administration
  - Employee Relations
  - City TV – Channel 18

## Administration

(Program No. 1311)

### Mission Statement

Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

### Program Activities

- Manage operations in ten City departments with approximately 1,000 full- and part-time employees.
- Assist the Mayor and Council in strategic planning efforts, policy development, and implementation.
- Coordinate internal and external communication efforts.
- Coordinate a performance management program in all City departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, and the Sister City Committee.

### Key Objectives for Fiscal Year 2010

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within five working days.
- Present a balanced budget for Fiscal Year 2011 for Council consideration by May 2010, in accordance with Council policy.
- Review department status reports for performance objectives on a quarterly basis and submit a year-end report to Council.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by March 2010.
- Prepare and deliver the State of the City report in March 2010.
- Coordinate and collaborate with the South Coast Gang Task Force, community leaders and local agencies to implement a strategic plan to curtail youth violence and increase community support for local youth and families.
- Conduct annual briefing meetings with City employees on important topics, particularly on the City's financial condition.



### RECENT PROGRAM ACHIEVEMENTS

The Infrastructure Financing Taskforce, a group of private individuals, completed an assessment of the City's infrastructure needs, noting \$145 million in unfunded capital needs in the next five years.

## Key Objectives for Fiscal Year 2010 (cont'd)

- Coordinate the Citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.
- 🌿 Investigate and develop a community program to provide financial incentives for solar energy projects.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>7.75</b>	<b>7.65</b>	<b>7.65</b>	<b>6.40</b>
<b>Hourly Employee Hours</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 633,822	\$ 662,345	\$ 662,345	\$ 678,646
Inter-fund Reimbursements	108,081	130,085	250,170	141,805
General Fund Subsidy	925,353	724,091	487,801	532,749
<b>Total Revenue</b>	<b>\$ 1,667,256</b>	<b>\$ 1,516,521</b>	<b>\$ 1,400,316</b>	<b>\$ 1,353,200</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,191,674	\$ 1,273,325	\$ 1,207,815	\$ 1,174,890
Supplies and Services	161,235	190,218	142,123	142,550
Special Projects	20,044	42,536	39,936	35,760
Non-Capital Equipment	2,859	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,375,812</b>	<b>\$ 1,506,079</b>	<b>\$ 1,389,874</b>	<b>\$ 1,353,200</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of City performance objectives achieved	83%	80%	80%
Percent of service requests receiving department response within 5 working days	89%	90%	90%
Staff recommendations forwarded to Council	660	700	700
Citizen service requests received	142	150	150
Access Advisory Committee meetings held quarterly	N/A	N/A	4

# PROGRAMS & SERVICES

## CITY ADMINISTRATOR PROGRAMS

Administration  
➤ Employee Relations  
City TV – Channel 18

## Employee Relations

(Program No. 1312)

### Mission Statement

Negotiate labor agreements, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

### Program Activities

- Negotiate and administer labor contracts with 7 employee bargaining groups: Police, Fire, General, Treatment and Patrol, Hourly Employees, Supervisors, and Police Managers.
- Work with employees, employee representatives, and unions to resolve employee issues, including discrimination and harassment complaints and grievances.
- Review, update, and ensure compliance with workplace policies.
- Promote positive employee and employer relations.

### Key Objectives for Fiscal Year 2010

- Negotiate a new labor agreement with the Police Officers' Association, covering 132 sworn employees and 46 non-sworn employees, in accordance with Council parameters.
- Negotiate a new labor agreement with the Police Managers' Association, covering 10 sworn employees, in accordance with Council parameters.
- Work cooperatively with all of the City's labor organizations to modify existing labor agreements and salary and benefit plans to achieve Fiscal Year 2010 and Fiscal Year 2011 budget savings, as needed, coinciding with key annual and mid-year budget review timelines.



### RECENT PROGRAM ACHIEVEMENTS

Concluded negotiations with the General, TAP, Hourly, Supervisors, and Police Management bargaining units for new 2 year labor agreements, and finalized recommendations regarding a 2.5 year management salary and benefits plan.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>1.20</b>	<b>1.50</b>	<b>1.50</b>	<b>1.25</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 93,207	\$ 97,401	\$ 97,401	\$ 99,745
General Fund Subsidy	147,777	192,014	150,273	135,892
<b>Total Revenue</b>	<b>\$ 240,984</b>	<b>\$ 289,415</b>	<b>\$ 247,674</b>	<b>\$ 235,637</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 194,734	\$ 209,954	\$ 208,634	\$ 205,646
Supplies and Services	46,250	79,461	39,040	29,991
<b>Total Expenditures</b>	<b>\$ 240,984</b>	<b>\$ 289,415</b>	<b>\$ 247,674</b>	<b>\$ 235,637</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Formal grievances under labor agreement	3	4	4
Labor contract negotiations completed	1	5	1

# PROGRAMS & SERVICES

## CITY ADMINISTRATOR PROGRAMS

Administration  
Employee Relations  
➤ City TV – Channel 18



### RECENT PROGRAM ACHIEVEMENTS

City TV was nominated for a 2008 Southwest Region Emmy Award for Best Cultural Documentary Program for "In Plain Sight: Public Art in Santa Barbara".

## City TV – Channel 18

(Program No. 1313)

### Mission Statement

Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

### Program Activities

- Televisе public meetings, including City Council, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Parks and Recreation Commission, Creeks Advisory Committee, and Airport Commission.
- Produce the City's monthly news magazine show, Inside Santa Barbara.
- Produce the City's quarterly sustainable landscaping show, Garden Wise Guys.
- Provide support for City Communications Program including employee newsletter, City Administrator's Monthly Report and the City News In Brief monthly water bill insert.
- Provide videotape duplication services of City meetings to members of the public and staff.
- Maintain an electronic City Calendar to inform the public of City program information, City job opportunities, and non-profit organization events.

### Key Objectives for Fiscal Year 2010

- Complete 98% of tape duplications within three business days.
- Complete 95% of department requests for video production services within the requested time period.
- Achieve an average production cost of \$91.50 per hour.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Replace fiber optic transmission equipment between City Hall and the David Gebhard Public Meeting Room in order to maintain the ability to televise events and meetings live from that location by November 1, 2009.
- 🌱 Convert two traditional tube based video monitors to LCD based video monitors to reduce energy consumption and to reduce cooling in master control room.



## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>2.25</b>
<b>Hourly Employee Hours</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>5,400</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 121,651	\$ 127,125	\$ 127,125	\$ 207,280
Other Revenue	116,179	123,043	140,349	121,227
General Fund Subsidy	309,357	278,341	236,720	122,223
<b>Total Revenue</b>	<b>\$ 547,187</b>	<b>\$ 528,509</b>	<b>\$ 504,194</b>	<b>\$ 450,730</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 365,028	\$ 370,295	\$ 370,355	\$ 324,652
Supplies and Services	146,507	119,716	98,839	94,887
Non-Capital Equipment	35,652	38,498	35,000	31,191
<b>Total Expenditures</b>	<b>\$ 547,187</b>	<b>\$ 528,509</b>	<b>\$ 504,194</b>	<b>\$ 450,730</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of videotape duplications completed within three days	95%	98%	98%
Videotape / DVD duplications completed	244	145	150
Percent of department video production requests completed	95.5%	95%	95%
Average cost per production hour	\$88	\$91.50	\$91.50
Television broadcast system uptime	99.96%	99.5%	98.6%
Public meetings televised	243	244	200
First run televised meeting hours	793	820	700
Percent of total available airtime hours devoted to video programming	56.5%	58%	60%
City TV original productions	69	68	30

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